



**TOWN OF  
EAST HARTFORD**

**Health & Human Services  
BUDGET PRESENTATION**

**FY 2025**



## Health & Human Services Administration

Mission: Health and Human Services promotes physical and emotional health; prevents illness, injury and disability; protects health by assuring a safe and clean environment; strives for accessible, quality service; and provide residents with the necessary support to assure a quality of life and well-being.

## DEPARTMENT DESCRIPTION

# DEPARTMENT SERVICES

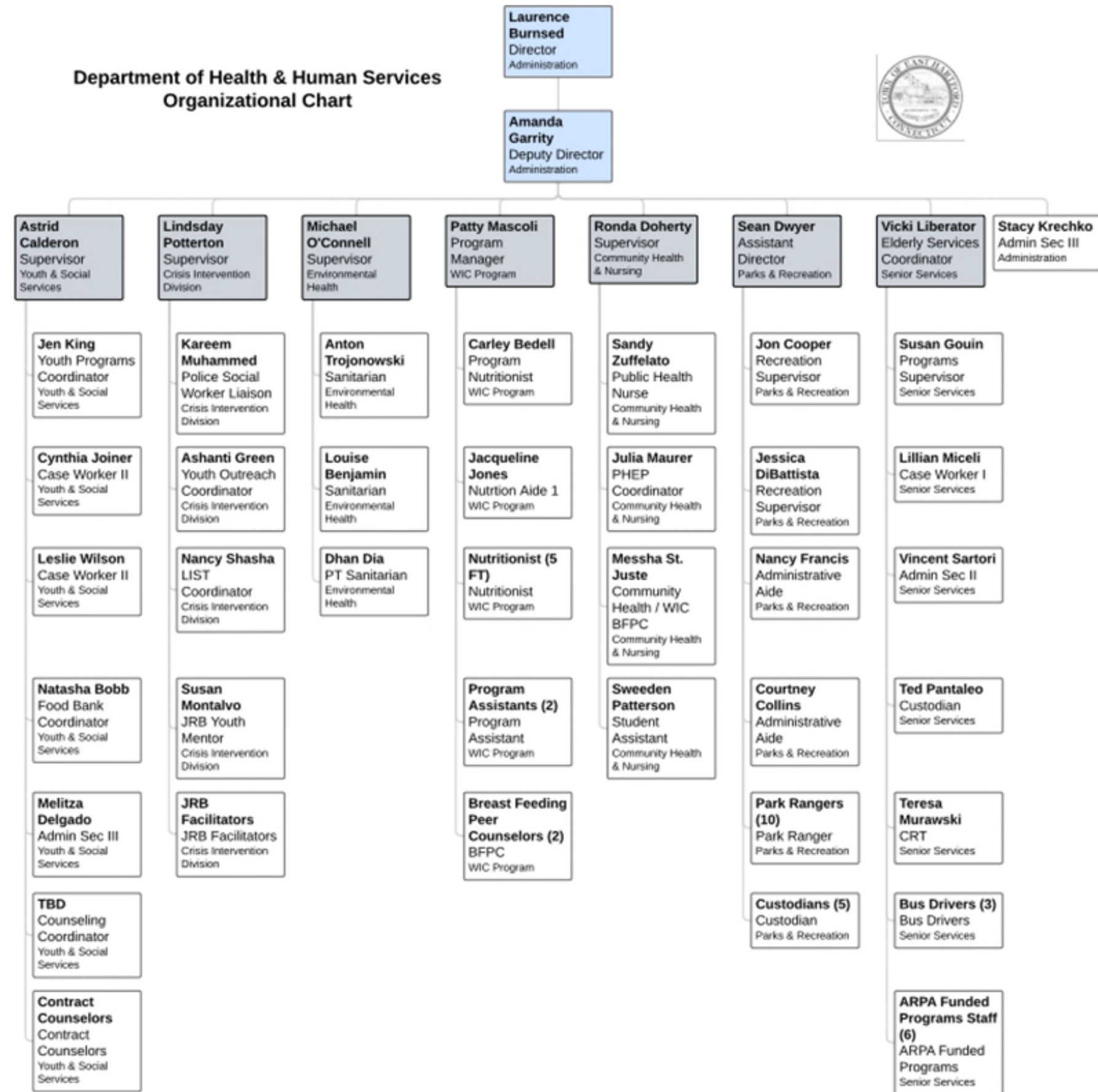
Reorganization effective July 1, 2023

Addition of several programs

- Public Health divisions
- Youth & Social Services
- Crisis Intervention Division
- Parks & Recreation
- Senior Services

# HHS REORGANIZATION

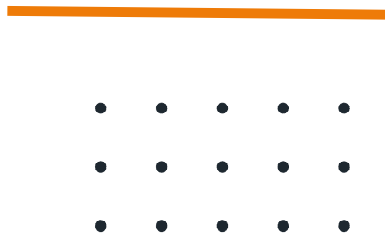
Department of Health & Human Services  
Organizational Chart



# UPCOMING PROJECTS

- Assess population health and human services trends to identify services needs requiring action
  - Complete community health assessment and rapid community assessment
  - Develop Community Health Improvement Plan
- Facilitate partnerships to link residents to healthcare and mental health services
  - Mobile preventive health services with FCHC
  - RFP in progress for youth counseling and programming
- Identify and implement a client management system
- Facilitate cross-program collaboration to support shared services and department goals

# BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G9100	60110	Permanent Services	Transferring full-time administrative secretary III from G2600 to G9100 due to department reorganization. Contractual salary adjustments for health administration staff.	\$81,044
G9100	62213	Dues & subscriptions	Transferred funds from office supplies to dues to cover higher cost of National Association of City-County Health Officials (NACCHO) and CT Association of Directors of Health (CADH) memberships.	\$45
G9100	62311	Office supplies	Reduced office supplies to support increase in dues and subscriptions for higher NACCHO and CADH membership fees.	(\$45)
<b>TOTAL</b>	<b>Health Administration G9100</b>			\$81,044

## Community Health & Nursing:

To protect and promote the health and well-being of East Hartford residents through nursing interventions, primary prevention, disease investigation and implementation of evidence-based programs.

# DEPARTMENT DESCRIPTION

# DEPARTMENT SERVICES

## Primary & secondary prevention

- Community education and outreach
- Vaccinations, at-risk and underserved populations

## Disease surveillance and investigation

- Notifiable disease case investigation and management of related clinical services

## Public emergency preparedness & response

- Large-scale event response, continuity of operations

# UPCOMING PROJECTS



## Vaccine Program

- Continue participation in the Connecticut Vaccine and Vaccine for Children Programs.
- Administer COVID-19 and influenza vaccinations to town residents and staff through scheduled clinics.
- Offer Covid-19 vaccine for the underinsured and uninsured residents through the Bridge program.
- Vaccinate homebound patients who are unable to get to the clinics
- TDAP and more vaccines offered this year as a part of the CVP.

## Immunization Grant

- Nursing staff will oversee contracted services with First Choice to offer mobile vaccination services for underserved residents
- Contracts with Hispanic Health Council and United Way for outreach and targeted marketing.



# UPCOMING PROJECTS

## TB Quantiferon

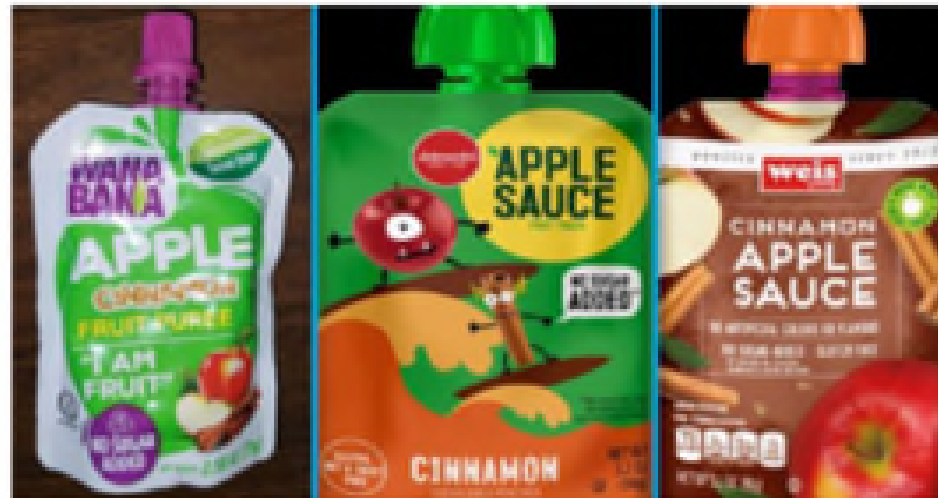
- Town employed nurses available to facilitate the tuberculosis screening process by implementing the quantiferon blood draws to ease the burden both logistically and financially for patients.

## Lead Case Management

- Reduce harm and prevent injury to children living in homes with defective lead paint or other lead exposures.
- Childhood lead poisoning laboratory thresholds reduced to align with CDC recommendations, resulting in increased number of cases requiring home assessments and epidemiologic investigation

### RECALL!

WanaBana, Schnucks, and Weis Apple Cinnamon Products Linked to Lead Poisoning





# UPCOMING PROJECTS



## Preventive Health Strategies Grant

- Grant award expected beginning FY25
- First Choice contract for mobile preventive health screenings
- CT Alliance to End Sexual Violence prevention trainings
- Tobacco and vaping prevention among adolescents
- Targeted falls prevention for at-risk residents



Town-funded nursing staff managing grant activities



# BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G9200	60110	Permanent Services	Contractual increases for full-time public health nurse supervisor	\$9,517
G9200	62216	Professional Development	Transfer from G9200-63345 to account for increase expense in annual nurse license renewal.	\$100
G9200	63345	Library Books	Reduced to zero to account for increased expense in license renewal; educational resources will be covered by the workforce development grant.	(\$100)
<b>TOTAL</b>	<b>Community Health &amp; Nursing G9200</b>			\$9,517

# ENVIRONMENTAL DIVISION

**Mission:** To enhance the health and safety of East Hartford's residents through the enforcement of the Connecticut Public Health Code and Town Health Ordinances.

## DEPARTMENT DESCRIPTION

## DEPARTMENT SERVICES

Key services provided by Environmental Division Staff:

- Licensing and routine, statutorily mandated inspections of regulated entities
- Complaint investigations
- Epidemiological investigations of lead poisoned children
- Administration of the Town's mosquito control program

# UPCOMING PROJECTS



## FDA Food Code Adoption

- Recent update to State regulations
  - More in-depth inspections
  - More responsibilities for operators
- CFPM training opportunities (English & Spanish) hosted by Health Dept. staff to assist local establishments meet new training requirements at no cost to residents
  - Per capita grant supported



# UPCOMING PROJECTS



## Changes to childhood blood lead action levels

- Phased reduction of these levels over the next 2 years expected to increase the number of epidemiological investigations performed by Environmental and Nursing Division staff
- State ARPA funding reimbursement through 2026 for completed investigations



# UPCOMING PROJECTS



## Continued support of Mosquito Control Program

- Targeted monitoring and larvicide application to breeding areas on Town owned properties by contractor
- Limited adulticide spraying
- Investigation of resident complaints (un-maintained swimming pools)

### PROTECT YOURSELF FROM MOSQUITO'S THIS SUMMER



Know more about:

- Eliminating standing water on your property
- Covering doors and windows with screens
- And using EPA certified bug repellent.



EASTHARTFORDCT.GOV

# BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G9300	60110	Permanent services	Contractual increase in environmental health staff salaries	\$4,903
<b>TOTAL</b>	<b>Environmental Health G9300</b>			\$4,903

## Youth & Social Services

- Reorganization aligned several youth service programs with social services resulting in the newly formed YSS Division.
  - Core Social Services programs
  - Youth counseling and referrals
  - Youth group programming

## DEPARTMENT DESCRIPTION

## DEPARTMENT SERVICES

### Youth programs

- Individual counseling for youth and families
- Group programs for at-risk youth, prosocial engagement, recreation, in-school and after-school events
- Prevention programs, vaping, substance abuse, mental health and well-being, positive role models



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  - Core Social Services programs
  - Youth counseling and referrals
  - Youth group programming

## DEPARTMENT DESCRIPTION

## DEPARTMENT SERVICES

### Social Services Programs

- Case management services - housing, state & federal programs, medical, behavioral health referrals
- Basic needs support – food access, energy assistance, tax relief
- Relocation pursuant to URAA
- Outreach and community engagement
- Homeless resident assistance

# UPCOMING PROJECTS

## Youth Counseling and programs

- Assessment of RFP responses and implementation of program solution
- Partner with other departments, schools, local organizations for programs
- Partner with EH Works on SYELP, connect at-risk youth with employment opportunities

## Youth Recreation Events

- Partner with grant-funded event coordinator to expand recreation programming

## Case management services

- Continue to engage community partners for outreach and accessibility for residents



**VOLUNTEER!**

Substance Misuse Orgs    Health Care    Faith

Youth Serving Orgs    Business

**SPANISH TRANLATION PROVIDED!**

**EAST HARTFORD LOCAL PREVENTION COUNCIL**  
THURSDAY, MARCH 28, 6:00-7:30 PM

IN-PERSON: BASEMENT, YOUTH SERVICES CONFERENCE ROOM  
COMMUNITY CULTURAL CENTER, 50 CHAPMAN PLACE

Microsoft Teams Meeting ID: 233 128 347 749; Passcode: AtU5og

TELEPHONE: +1 929-235-8441; CONFERENCE ID:127 831 732#

- Lived Experience
- Government
- Civic/Volunteer Groups

# BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G9400	60110	Permanent Services	Contractual increases in existing staff salaries and transfer of two full-time positions from G2600 (Counseling Coordinator and Youth Programs Coordinator) due to reorganization	\$156,372
G9400	60123	Part-time wages	Transfer of funds from G2600 to support part-time staff for youth programming.	\$9,660
G9400	62213	Dues and Subscriptions	Transfer of funds from G2600 to support full-time staff association dues for CLASS and NASW. Youth Services staff dues due to reorganization.	\$2,500
G9400	63129	Consultant	Transfer of funds from G2600 to G9400 for youth counseling contracted services. Transfer reflects placement of counseling from YS to YSS.	\$60,531
<b>TOTAL</b>	<b>Youth &amp; Social Services G9400</b>			<b>\$229,063</b>

## Crisis Intervention Division

- CID encompasses the Police Liaison Social Work program as well as Youth Outreach.
- Developed to identify, support, advocate for, and provide services to the most “at risk” population; both youth and adults.
- Crisis Intervention can be defined to include de-escalation, assessment, problem-solving, and referrals.

## DEPARTMENT DESCRIPTION

## DEPARTMENT SERVICES

### PD Social Work

- PD liaison social worker: Identify, assess, and refer for services to decrease behavioral health footprint for Town
- Development and Completion of behavioral health related training for PD and FD personnel

Crisis Intervention Division developed in 2023.

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## DEPARTMENT DESCRIPTION

## DEPARTMENT SERVICES

Youth Outreach for at risk youth: Outreach Coordinator and 4 youth-focused grants

- Youth Services Prevention Grant
  - Support family/truancy mentor, group programming, prosocial activities
- Local InterAgency Service Teams (LIST) Grant
  - Identify resources and conduct monthly meetings/trainings of community-based resources
- JRB Enhancement Grant
  - Supports JRB case mentor position
  - Facilitation of JRB board
- ARPA grant for Youth

# UPCOMING PROJECTS



- Onboarding new hires - Youth Outreach Coordinator (local funds) and Police Liaison Social Worker (ARPA funds) scheduled to start 3/4/24
- Continue to build upon PD liaison social worker program
- Developing formal mentorship program for the youth of East Hartford (with Youth related ARPA funds)
- Collaborating with police and parks related youth activities for identified at-risk youth (with youth related ARPA funds)
- Restructuring Juvenile Review Board processes



# BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G2600	60110	Permanent Services	Transfer of funds to account for movement of two full-time staff to Youth & Social Services (G9400) and one to Administration (G9100) due to reorganization.	(\$196,794)
G2600	60123	Part-time wages	Transfer of funds to account for movement of part-time staff that assist with youth programming to G9400 due to reorganization.	(\$16,905)
G2600	60141	Overtime	Transfer of funds from part-time wages to overtime to support full-time staff (program supervisor and outreach coordinator) in after-hours outreach and urgent incidents.	\$5,130
G2600	62216	Professional Development	Transfer of funds to support professional development of CID staff, transfer from part-time wages, office supplies and capital improvement G2600 budget lines.	\$2,715

# BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G2600	63129	Consultant	Transfer of funds to G9400 to support youth counseling as part of department reorganization.	(\$60,531)
G2600	63221	Printing	Transfer of funds to G9400-62216 to support training and development of two full-time staff.	(\$70)
G2600	64500	Capital Improvement	Transfer of funds to G9400 to support alignment of full-time staff due to reorganization, as well as mileage and professional development of CID staff.	(\$3,080)
<b>TOTAL</b>	<b>Crisis Intervention Division G2600</b>			<b>(\$269,535)</b>



## Parks and Recreation

- Our mission is offer year-round recreational programs and special events to enhance the quality of life of persons of all ages in East Hartford.
- Care for and work with other departments to develop the parks, playgrounds, aquatics, and other recreational facilities assigned by the town year-round.

## DEPARTMENT DESCRIPTION

## DEPARTMENT SERVICES

### Programs

- Community Special Events
- Summer Camp
- Aquatic Programs, year-round
- Adult Fitness
- Special Olympics
- Youth and Adult Winter Basketball
- Youth Tennis Program

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## DEPARTMENT DESCRIPTION

## DEPARTMENT SERVICES

### Parks Office Programs

- Youth ID
- Building and Picnic Rentals
- Ball Field Rentals
- Online registration for programs
- Boating Passes

### Parks development projects

- In collaboration with other Town departments
- Renovations, additions to meet community needs

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# UPCOMING PROJECTS

Completion and implementation of recommendations from two awarded RFPs

- RFP - #24-08 Economic and Location Feasibility Study for Youth Sports Facilities
- RFP - #24-09 Recreation Program Analysis Consultant

. . . Multi-department effort:

- . . . • Provide program area input on needs
- : : : • Identify and promote resident survey participation
- . . . • Identify stakeholders for needs assessment

Study outcomes could impact residents of all ages

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# UPCOMING PROJECTS



## Collaborative efforts

- Several programs identified to expand youth recreation options and promote active lifestyles through parks and town facilities
- Let's Play East Hartford – P&R and BOE elementary afterschool sports program
- Community events in our parks - YSS and CID
- Promote our parks amenities - Health
- Expand Youth Sports Opportunities – YSS, CID, PD



# UPCOMING PROJECTS



## Parks Improvement / Development Projects

- Basketball Court Renovation Project Completion
- Nature Park Bog Bridges
- Gorman Park Improvements
- Goodwin Park new swing set
- McAuliffe Park Improvements
- Expand Holiday Tree Lights and Santa's Visits



# BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G8100	60110	Permanent Services	Reduction due to elimination of director position; however, contractual increases in full-time salaries.	(\$87,017)
G8100	60121	Temporary services	Slight increase to cover seasonal office staff for peak P&R enrollment periods.	\$265
G8100	60124	Seasonal – hourly	Increase to cover expenses for park ranger wages due to increase in P&R events and Town events	\$3,013
G8100	60125	Seasonal Supervision	Reduction to address higher expenses of park ranger and seasonal front-line staff	(\$3,000)

# BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G8100	60141	Overtime	Increase to address full-time staff responsibilities for additional Town events, including Memorial Day Parade, Juneteenth, Latin Fest, etc.	\$7,600
G8100	60153	Recreational Leader – Winter Events	Supervisors for indoor gym winter events, special Olympics, and Town facility reservations for community events.	\$9,000
G8100	60157	Swimming Outdoor Pool Wages	Reduction reflecting trends in wages over the last several fiscal years	(\$2,000)
G8100	60158	Swimming Indoor Pool Wages	Increase in indoor pool staff wages reflecting trends of the last couple fiscal years.	\$12,000

# BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G8100	62213	Dues & subscriptions	Reduction reflects lack of expenses in this category.	(\$994)
G8100	62215	Mileage	Mileage reimbursement for summer camp director and aquatics directors; increase reflects expense trends.	\$300
G8100	62216	Professional development	Reduction reflects expense trends over the last several fiscal periods.	(\$200)
G8100	62311	Office supplies	Reduction reflects expense trends and anticipated FY25 needs.	(\$800)



# BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G8100	62316	Copier supplies	Reduction reflects lack of expenses in this category during FY24 and expected expenses in FY25.	(\$2,350)
G8100	62342	Recreation supplies	Increase in seasonal supplies for recreational programs.	\$300
G8100	62349	Computer software	Reduction reflects lack of expenses the last several fiscal years, and anticipated FY25 expense.	(\$300)
G8100	63236	Office equipment maint.	Reduction reflects anticipated FY25 expense.	(\$600)
G8100	67300	Golf course subsidy	Reduction from current fiscal years	(\$50,000)
<b>TOTAL</b>	<b>Parks &amp; Recreation G8100</b>			<b>(\$14,783)</b>

# BUDGET CHANGES

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G8300	60124	Seasonal Hourly	Reduction in part-time custodian wages for cultural center and brewer house based on prior fiscal year expenses.	(\$5,300)
G8300	62990	Heat Fuel	Eliminating funds from this object line based on zero to minimal expenses covered the last several fiscal periods.	(\$10,131.00)
G8300	63138	Contractual services	Reduction based on forecasted expenses for building repairs, and P&R facility maintenance	(\$1,222.00)
G8300	65252	Electricity Expense	Increase recommended by Finance	\$9,420
G8300	65254	Water	Increase recommended by Finance	\$14,000
<b>TOTAL</b>	<b>Parks &amp; Recreation G8300</b>			<b>\$6,767</b>

## Senior Services

- Mission is to safeguard and empower East Hartford older adults to sustain dignity, integrity, health, well-being and independence
- Wellness programs, education, case management, senior center operations

**DEPARTMENT**

**DESCRIPTION**

# DEPARTMENT SERVICES

- Variety of fitness classes, enrichment classes, health programs, educational programs, creative programs, special events, and cultural & social programs
- Senior Center
  - From July 1, 2023 to December 31 2023, we have had 30,026 event sign-ups with an average of 200 members a day at the Center.

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- Wellness programs, education, case management, senior center operations

**DEPARTMENT**

**DESCRIPTION**

# DEPARTMENT SERVICES

- Case Workers serve residents age fifty-five and older as well as their caregivers.
  - Assist with meeting basic needs, crisis intervention, referrals and consultations.
- CHOICES Counselor: helps navigate the increasingly complex Medicare and Medicaid system.

# UPCOMING PROJECTS



- Continue to expand programming options
  - \$109,000 state ARPA grant application in progress.
- Collaborate with other HHS divisions and department for senior outreach
- Engage residents to determine programs that are appealing to our diverse older adult population
- Translate senior services resources to Spanish, and other languages upon request for accessibility



# BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G9430	60110	Permanent Services	Contractual increase in full-time staff wages.	\$27,748
G9430	60123	Part-time wages	Reduction in part-time wages to reflect expense trends over the last several fiscal years.	(\$225)
G9430	63138	Contract Services	Increases in contracted expenses, including, Comcast subscription at the senior center, Verogy solar panel rental, window cleaning and carpet cleaning services.	\$5,000
<b>TOTAL</b>	<b>Senior Services G9430</b>			<b>\$32,523</b>

# Budget Changes Summary



Program	Budget Number	Change From FY24
Administration	G9100	\$81,044
Nursing & Community Health	G9200	\$9,517
Environmental Health	G9300	\$4,902
Youth & Social Services	G9400	\$229,063
Senior Services	G9430	\$32,523
Parks & Recreation	G8100	(\$14,783)
Parks & Recreation	G8300	\$6,767
Crisis Intervention Division	G2600	(\$269,535)
<b>Total</b>		<b>\$79,498</b>



**TOWN OF  
EAST HARTFORD**

**Thank You!**

